

Kansas Health Policy Authority

**FY 2007 Expenditure Report through:
June 2007**

Program	Month of June		Fiscal Year to Date Totals		Yr to Yr Variance	% of	
	FY06	FY07	FY06	FY07		Budget FY07	Budget
Assistance							
Title XIX - Medicaid	33,480,425	82,812,846	1,150,213,999	1,163,157,271	1.1%	1,182,000,000	98.4%
Title XXI - SCHIP	5,270,606	4,665,238	57,215,235	59,757,069	4.4%	69,302,363	86.2%
MIG & DMIE - (Ticket to Work)	120,201	76,205	1,865,264	2,106,943	13.0%	970,794	217.0%
Generic Drug Program	2,842	567	10,597	12,060	0.0%	400,000	3.0%
Business Health Partnership	0	0	0	0	0.0%	0	0.0%
Subtotal	38,874,074	87,554,857	1,209,305,095	1,225,033,344	-1.3%	1,252,673,157	97.8%
Administration							
Salaries	564,452	1,054,761	6,318,016	8,952,337	41.7%	10,244,949	87.4%
Other Operating Expenditures	18,572	491,398	445,026	1,918,878	331.2%	2,593,768	74.0%
Contracts	3,388,304	4,888,321	36,202,613	48,764,311	34.7%	57,832,614	84.3%
Subtotal	3,971,328	6,434,479	42,965,655	59,635,525	38.8%	70,671,331	84.4%
Budget Total	42,845,402	93,989,336	1,252,270,750	1,284,668,869	2.6%	1,323,344,488	97.1%
Funding							
State Gen funds	-6,035,941	47,925,327	398,461,750	478,464,198	20.1%	484,791,311	98.7%
Fee funds	35,136,250	7,945,233	68,725,455	42,946,606	0.0%	43,400,000	99.0%
Title XIX	1,010,493	31,205,748	730,705,076	705,682,829	-3.4%	724,297,931	97.4%
Title XXI	4,149,331	3,702,124	43,900,128	46,718,034	6.4%	56,953,576	82.0%
Generic Drug Program	2,842	567	10,597	12,060	0.0%	400,000	3.0%
Business Health Partnership	0	0	0	0	0.0%	0	0.0%
Children's Initiatives	4,500,000	2,000,000	4,584,375	5,500,000	0.0%	5,500,000	100.0%
Other	4,082,427	1,210,338	5,883,369	5,345,143	-9.1%	8,001,670	66.8%
Subtotal	42,845,402	93,989,337	1,252,270,750	1,284,668,869	2.6%	1,323,344,488	97.1%
	0	0	0	0	--	0	--
Budget Total	42,845,402	93,989,336	1,252,270,750	1,284,668,869	2.6%	1,323,344,488	97.1%
Title XIX Transfers to							
SRS	109,801,851	48,857,346	330,662,541	433,341,076	31.1%	425,428,972	101.9%
KDOA	23,265,949	21,103,915	219,838,455	257,064,413	16.9%	235,777,079	109.0%
KDHE	-157,586	0	137,692	522,408	279.4%	3,097,823	16.9%
JJA	912,607	802,943	9,187,818	9,318,094	1.4%	10,135,947	91.9%
Subtotal:	133,822,821	70,764,204	559,826,506	700,245,992	25.1%	674,439,821	103.8%
State Emp. Health Benefits							
Salaries	146,240	194,584	2,042,433	1,665,119	-18.5%	1,665,688	100.0%
Other Operating Expenditures	11,614	33,103	207,041	1,192,276	475.9%	1,053,808	113.1%
Health Plan Costs to the Agency	1,446,512	1,432,793	11,128,839	12,781,081	14.8%	11,359,000	112.5%
Contracts	42,951	307,967	1,393,057	2,317,382	66.4%	2,719,652	85.2%
Worker's Comp Claims	886,475	1,275,993	15,039,235	18,658,362	24.1%	16,709,000	111.7%
Payments to Carrier	28,086,625	39,675,441	266,195,226	332,269,889	24.8%	345,907,363	96.1%
Off-Budget Total	164,443,238	113,684,084	855,832,337	1,069,130,101	24.9%	1,053,854,332	101.4%
total FTE filled	204.0						
contract employees	25.0						